

TECHNICAL SERVICES FUND

PROGRAMS

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
Technical Services				
Designs, installs, maintains and develops specifications of communications and security equipment systems for the City; reviews all systems, monitors growth patterns, and projects future electronic equipment needs for all City departments. Also, Technical Services provides services to Guilford County, the Town of Gibsonville, the City of Burlington and other public safety and general government agencies.				
<i>Appropriation</i>	2,789,752	4,528,973	4,048,423	4,154,896
<i>Full Time Equivalent Positions</i>	11.3	10.0	10.0	10.0

Departmental Goals & Objectives

- Complete 3,000 work orders.
- Complete 90% of all repairs within 8 working hours of request.
- Respond to 95% of all after-hour emergency calls within 1 hour of request.
- Complete 75% of security system repairs within 8 hours of request.

PERFORMANCE MEASURES

	2004-05 Actual	2005-06 Budget	2006-07 Projected	2007-08 Projected
WORKLOAD MEASURE				
• Number of work orders completed	2,878	3,000	3,100	3,200
EFFICIENCY MEASURES				
• Percent of repairs completed within 8 hours	90%	90%	90%	90%
• Percent of after hours emergencies responded to within one hour	95%	95%	95%	95%
• Percent of security system repairs completed within 8 hours of request	70%	70%	75%	75%

BUDGET SUMMARY

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
Expenditures:				
Personnel Costs	585,458	658,831	677,354	705,897
Maintenance & Operations	2,168,262	3,870,142	3,368,669	3,446,599
Capital Outlay	36,032	0	0	0
Total	2,789,752	4,528,973	4,046,023	4,152,496
Total FTE Positions	11.3	10.0	10.0	10.0
Revenues:				
User Charges	544,996	867,425	867,425	867,425
Internal Charges	2,256,661	1,650,000	1,650,000	1,650,000
Fund Balance	678,701	1,367,178	884,228	990,701
All Other	97,542	644,370	644,370	644,370
Total	3,577,900	4,528,973	4,046,023	4,152,496

BUDGET HIGHLIGHTS

- The FY 06-07 budget decreased by over \$480,000 or 10.7%
- Reduction is result of improved cost analysis in maintenance and repair of equipment and communication devices as full analysis of Technical Services Division by Guilford Metro 911 continues.